

Sierra Vista Unified District			020268	Cochise		
FINANCES BY FUND	JULY 1, 1999 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2000
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,377,124	26,279,501	0	26,466,069	26,043,278	2,613,347
UNRESTRICTED CAP OUTLAY	342,319	780,088	0	537,056	514,534	607,873
SOFT CAPITAL OUTLAY		1,253,762	0	1,429,738	1,099,577	154,185
DEFICIENCIES CORRECTION	0	0		0	0	0
BUILDING RENEWAL	599,247	696,716		665,000	705,842	590,121
NEW SCHOOL FACILITIES	0	13,191		0	0	13,191
ADJACENT WAYS	271,073	22,541	0	280,000	58,405	235,209
DEBT SERVICE	3,092,152	3,734,729	0	3,800,000	3,666,783	3,160,098
SCHOOL PLANT	270	40	0	15,000	3,954	-3,644
FEDERAL PROJECTS	868,499	2,829,577	0	2,886,460	2,444,642	1,253,434
STATE PROJECTS	64,152	407,185		395,166	407,235	64,102
FOOD SERVICES	30,839	1,574,834	0	1,600,000	1,624,762	-19,089
OTHER	891,976	1,655,874	0	1,231,800	1,162,532	1,385,318
TOTAL	8,537,651	39,248,038	0	39,306,289	37,731,544	10,054,145
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	1,750	42,425	0	30,000	39,091	5,084
INDIRECT COSTS	2,209	67,199	0	50,000	40,747	28,661

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	7,358,417	591,893	17,763,648	565,543	26,279,501
UNRESTRICTED CAP OUTLAY	89,109	9,977	681,002	0	780,088
SOFT CAPITAL OUTLAY	447,348	14,044	792,370	0	1,253,762
SCHOOL FACILITIES			709,907		709,907
ADJACENT WAYS	22,541				22,541
DEBT SERVICE	3,734,729		0		3,734,729
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	1,655,914		407,185	2,829,577	4,892,676
TOTAL BY SOURCE	13,308,058	615,914	20,354,112	3,395,120	37,673,204
PERCENTAGE OF TOTAL REVENUES	35.32	1.63	54.03	9.01	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	30,146	25,523
EMOTIONAL DISABILITY	60,292	51,046
HEARING IMPAIRMENTS	90,438	76,569
OTHER HEALTH IMPAIRMENTS	30,146	25,523
SPECIFIC LEARNING DISABILITY	1,855,670	1,710,072
MILD, MOD, SEV, MENTAL RETARDAT	235,168	204,184
MULTIPLE DISABILITIES	30,146	25,523
MULTIPLE DISABILITIES WITH SSI	30,146	25,523
ORTHOPEDIC IMPAIRMENT	30,146	25,523
PRESCHOOL MODERATE DELAY	30,146	25,523
PRESCHOOL SEVERE DELAY	30,146	25,523
PRESCHOOL SPEECH/LANG DELAY	30,146	25,523
SPEECH/LANGUAGE IMPAIRMENT	345,016	280,753
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	30,146	25,523
- SUBTOTAL	2,857,898	2,552,331
GIFTED	82,421	83,976
BILINGUAL EDUCATION	178,529	219,501
REMEDIAL EDUCATION	24,321	22,000
VOCATIONAL TECH ED	875,431	979,165
CAREER EDUCATION	0	0
- SUBTOTAL	1,160,702	1,304,642
TOTAL (INCL IN MAINT & OPER)	4,018,600	3,856,973

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	36
1	0	10	46
2	0	11	32
3	71	12	153
4	50	9-12	267
5	78	K-12	691
6	96		
7	58	ACTUAL EXPENDITURES	
8	71	K-8	51,225
K-8	424	9-12	32,751

MISCELLANEOUS DATA as of 6/30/00	
BONDS OUTSTANDING	25,254,925
LAND & IMPROVEMENTS	8,635,222
BUILDING & IMPROVEMENTS	56,424,001
FURNITURE, EQUIP, VEHICLES	11,639,993
CONSTRUCTION IN PROGRESS	966,605

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.6779	168,016,091
-- SECONDARY	1.0199	170,943,080
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1997 - 1998 ELEMENTARY	4,250.773	4,253.110	9.300	4,262.410
1997 - 1998 HIGH SCHOOL	2,237.212	2,237.640	296.810	2,534.450
1997 - 1998 TOTAL	6,487.985	6,490.750	306.110	6,796.860
1998 - 1999 ELEMENTARY	4,102.265	4,102.265	6.730	4,108.995
1998 - 1999 HIGH SCHOOL	2,252.125	2,252.125	312.380	2,564.505
1998 - 1999 TOTAL	6,354.390	6,354.390	319.110	6,673.500
1999 - 2000 ELEMENTARY	3,931.232	3,931.233	6.000	3,937.233
1999 - 2000 HIGH SCHOOL	2,264.790	2,264.790	301.093	2,565.883
1999 - 2000 TOTAL	6,196.022	6,196.023	307.093	6,503.115

FALL 1999 ENROLLMENT	6,830	NUMBER OF SCHOOLS	9
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STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	19	342.27
TEACHERS	370	17.58
OTHER	34	191.27
SUBTOTAL	423	15.38
CLASSIFIED --		
MANAGERS	9	729.87
TEACH AIDS	58	112.71
OTHER	203	32.05
SUBTOTAL	270	24.13
TOTAL STAFF	692	9.39

TEACHER SALARIES	\$13,525,620
SUPERINTENDENT'S SALARY	\$85,000